

## 0510 Secretary for State and Consumer Services

The State and Consumer Services Agency oversees the departments of Consumer Affairs, Fair Employment and Housing, General Services, and Technology Services. The Agency also oversees the California Science Center, the California African American Museum, the Seismic Safety Commission, the Fair Employment and Housing Commission, the Franchise Tax Board, the California Building Standards Commission, the State Personnel Board, the California Public Employees' Retirement System, the California State Teachers' Retirement System, the Victim Compensation and Government Claims Board, and the Office of the Insurance Advisor.

The entities under the State and Consumer Services Agency are responsible for civil rights enforcement, consumer protection and the licensing of 2.3 million Californians in more than 230 different professions. The Agency also handles procurement of more than \$4 billion worth of goods and services, the management and development of state real estate, oversight of two state employee pension funds, collecting state taxes, hiring of state employees, providing information technology services, adopting state building standards, and the administration of two state museums. In addition, the Secretary for the State and Consumer Services Agency is the Chair of the California Building Standards Commission and the Victim Compensation and Government Claims Board, and operates the California Office of Information Security and Protection.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Administration of State and Consumer Services Agency	8.2	8.8	23.7	\$1,364	\$1,423	\$3,223
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8.2</b>	<b>8.8</b>	<b>23.7</b>	<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$752	\$802	\$2,505
0995 Reimbursements				612	621	718
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, and 12804.

### MAJOR PROGRAM CHANGES

- California Office of Information Security and Protection - The Governor's Budget includes \$1.7 million General Fund and 14 positions to support the Office within the State and Consumer Services Agency. The Office will be responsible for leading state agencies in securing and protecting the State's information assets by identifying critical technology assets and addressing vulnerabilities; deterring identity theft and security incidents; sharing information and technology lessons promptly; enhancing government response and recovery; and developing consumer education programs.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• SCSA - Legislative Workload Support	\$-	\$-	-	\$-	\$96	0.9
• Employee Compensation Adjustment	29	18	-	26	15	-
• Price Increase	-	-	-	5	4	-
• Retirement Rate Adjustment	5	3	-	5	3	-
• Other Baseline Adjustments	-1	-	-	-1	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$33</b>	<b>\$21</b>	<b>-</b>	<b>\$35</b>	<b>\$118</b>	<b>0.9</b>
<b>Policy Adjustment Descriptions</b>						
• Office of Information Security and Protection	\$-	\$-	-	\$1,701	\$-	14.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,701</b>	<b>\$-</b>	<b>14.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$33</b>	<b>\$21</b>	<b>-</b>	<b>\$1,736</b>	<b>\$118</b>	<b>14.9</b>

\* Dollars in thousands, except in Salary Range.

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### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$752	\$802	\$2,505
0995	Reimbursements	612	621	718
	<b>Totals, State Operations</b>	<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	1,364	1,423	3,223
	<b>Totals, Expenditures</b>	<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	8.2	9.1	9.1	\$760	\$819	\$824
Total Adjustments	-	-	15.7	-	38	1,103
Estimated Salary Savings	-	-0.3	-1.1	-	-19	-67
<b>Net Totals, Salaries and Wages</b>	<b>8.2</b>	<b>8.8</b>	<b>23.7</b>	<b>\$760</b>	<b>\$838</b>	<b>\$1,860</b>
Staff Benefits	-	-	-	200	277	672
<b>Totals, Personal Services</b>	<b>8.2</b>	<b>8.8</b>	<b>23.7</b>	<b>\$960</b>	<b>\$1,115</b>	<b>\$2,532</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$404	\$308	\$691
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>				
<b>APPROPRIATIONS</b>				
001	Budget Act appropriation	\$769	\$769	\$2,505
	Allocation for employee compensation	-	29	-
	Adjustment per Section 3.60	-2	5	-
	Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
	<b>Totals Available</b>	<b>\$767</b>	<b>\$802</b>	<b>\$2,505</b>
	Unexpended balance, estimated savings	-15	-	-
	<b>TOTALS, EXPENDITURES</b>	<b>\$752</b>	<b>\$802</b>	<b>\$2,505</b>
<b>0995 Reimbursements</b>				
<b>APPROPRIATIONS</b>				
	Reimbursements	\$612	\$621	\$718
	<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,364</b>	<b>\$1,423</b>	<b>\$3,223</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	8.2	9.1	9.1	\$760	\$819	\$824
Salary Adjustments	-	-	-	-	38	29
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
Transfer from Dept of Consumer Affairs:						

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	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Office of Information Security and Protection:						
C.E.A. II	-	-	1.0	7,558-8,333	-	92
Staff Counsel	-	-	1.0	4,674-7828	-	95
Assoc Govtl Prog Analyst	-	-	2.0	4,255-5,172	-	121
Information Officer I	-	-	1.0	4,255-5,172	-	56
Staff Svcs Analyst	-	-	2.0	2,724-4,300	-	89
Mgmt Svcs Technician	-	-	1.0	2,413-3,313	-	40
Office Asst-General	-	-	0.7	2,006-2,679	-	21
Totals, Office of Information Security and Protection	-	-	8.7	\$-	\$-	\$514
Totals, Transfer from Dept of Consumer Affairs	-	-	8.7	\$-	\$-	\$514
Transfer from Dept of Finance:						
Office of Information Security and Protection:						
DP Mgr III	-	-	1.0	6,884-7,589	-	96
DP Mgr II	-	-	2.0	5,657-6,875	-	173
Totals, Office of Information Security and Protection	-	-	3.0	\$-	\$-	\$269
Totals, Transfer from Dept of Finance	-	-	3.0	\$-	\$-	\$269
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-	<b>11.7</b>	<b>\$-</b>	<b>\$-</b>	<b>\$783</b>
<b>Proposed New Positions:</b>						
Office of the Secretary:						
Assoc Govtl Prog Analyst	-	-	1.0	4,255-5,172	-	57
Totals, Office of the Secretary	-	-	1.0	\$-	\$-	\$57
Office of Information Security and Protection:						
Director	-	-	1.0	9,248	-	111
Data Proc Mgr II	-	-	1.0	5,657-6,875	-	82
Staff Svcs Analyst	-	-	1.0	2,724-4,300	-	41
Totals, Office of Information Security and Protection	-	-	3.0	\$-	\$-	\$234
<b>Totals, Proposed New Positions</b>	-	-	<b>4.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$291</b>
<b>Total Adjustments</b>	-	-	<b>15.7</b>	<b>\$-</b>	<b>\$38</b>	<b>\$1,103</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>8.2</b>	<b>9.1</b>	<b>24.8</b>	<b>\$760</b>	<b>\$857</b>	<b>\$1,927</b>

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